

PROPOSED CAPITAL IMPROVEMENT PLAN FY2018 - FY2022

PROGRAM: DRAINAGE

Program Priority: **2**

PROJECT NAME: Genco Canal Improvements

CIP NUMBER: DR1302

CONTACT PERSON: Jack Murphy

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future Years	Total
Planning/Design	49,571							\$49,571
Land								\$0
Construction		116,700						\$116,700
Equip/Furnishings								\$0
Total Cost	\$49,571	\$116,700	\$0	\$0	\$0	\$0	\$0	\$166,271

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash/MUD	49,571	116,700						\$166,271
Total Funding	\$49,571	\$116,700	\$0	\$0	\$0	\$0	\$0	\$166,271

PROJECT DESCRIPTION

Install solar beez to circulate and aerate water. Also includes the removal of invasive plant species.

PROJECT JUSTIFICATION

To increase circulation of water to mitigate seasonal algae problem.

Funding note: SSH MUD #3 funds of \$146K will be applied to construction.

ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)	\$0
Will this project create future Capital Projects?		NO	Supplies (51xx)	\$0
Is your request in the current C I P ?	YES		Repairs/Maintenance (52xx)	\$0
If yes, has the cost of the project changed?	YES		Services (53xx)	\$0
			TOTAL	\$0